



October 31, 2000

The Honorable Steve Peace, Chair  
Joint Legislative Budget Committee  
State Capitol, Room 3060  
Sacramento, CA 95814

Dear Senator Peace:

Enclosed is the Department of General Services' (DGS) latest report of our performance measure information. This report is submitted as required by Section 43 (b)(2) of Chapter 67, Statutes of 1999. Section 43 (b)(2) requires the DGS to provide performance measurement data to the Legislature on a semi-annual basis. This report covers the period January 1, 2000 through June 30, 2000.

In my short time here at the DGS, I have been impressed with the dedication to customer service and commitment to innovation of our employees. It is my intention for the DGS to continue in this direction, making customer service job one and cutting edge innovated services the norm.

If you have any questions or need additional information about the DGS' objectives and performance measures, please contact Cec Wallin, the DGS Budget and Planning Officer, at 323-8976.

Very truly yours,

BARRY D. KEENE, Director  
Department of General Services

BK:JM(h:\pmreport\letters\joint800.doc)

Enclosure

cc: See Attached Distribution List OFS-2

**OFS-2**  
**LEGISLATIVE REPORT LISTING**

**ORIGINAL LETTER TO EACH OF THE FOLLOWING:**

The Honorable Steve Peace, Chair  
Joint Legislative Budget Committee  
State Capitol, Room 3060  
Sacramento, CA 95814  
(1 original + 17 copies)

The Honorable George Nakano, Chair  
Assembly Budget Subcommittee #4  
State Capitol, Room 2158  
Sacramento, CA 95814  
(1 original + 4 copies)

The Honorable Richard Polanco, Chair  
Senate Budget and Fiscal Review Subcommittee #4  
State Capitol, Room 313  
Sacramento, CA 95814  
(1 original + 2 copies)

Ms. Elizabeth G. Hill  
Legislative Analyst  
925 L Street, Suite 1000, B-29  
Sacramento, CA 95814  
(1 original)

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**COPY OF JLBC LETTER TO EACH OF THE FOLLOWING:**

The Honorable Tony Cardenas, Vice Chair  
Joint Legislative Budget Committee  
State Capitol, Room 6026  
Sacramento, CA 95814

Consultant  
Senate Budget and Fiscal Review Subcommittee #4  
State Capitol, Room 5013  
Sacramento, CA 95814

Tom Sheehy, Principal Fiscal Consultant  
Senate Republican Fiscal Office  
1020 N Street, Room 234  
Sacramento, CA 95814

Chris Woods, Chief Consultant  
Assembly Budget Subcommittee #4  
State Capitol, Room 6026  
Sacramento, CA 95814

Peter Schaafsma, Director  
Assembly Republican Fiscal Staff  
State Capitol, Room 6027  
Sacramento, CA 95814

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State Capitol, First Floor, E-15  
Sacramento, CA 95814

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Department of General Services  
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Sandra Duveneck, Deputy Director  
Department of General Services  
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Cec Wallin, Budget and Planning Officer  
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Sacramento, CA 95814

Department of Education  
California State Library  
Government Publications Section  
914 Capitol Mall, E-29  
Sacramento, CA 95814

Office of Legislative Counsel  
Attention: Indexing Division  
925 L Street, Suite 1150, B-30  
Sacramento, CA 95814

**PERFORMANCE MEASUREMENT REPORT--REVISED 11/03/00**



**PERFORMANCE OBJECTIVES AND MEASURES FOR  
FY 1999 - 2000**

*PERFORMANCE MEASURE DATA  
JANUARY 1, 2000 THROUGH JUNE 30, 2000*



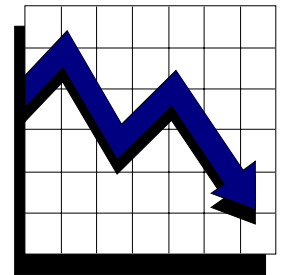
QUALITY



EFFICIENCY



SATISFACTION



COST

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## PERFORMANCE MEASUREMENT REPORT OVERVIEW

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### Report Covers Second Half FY 1999-2000

In the following pages, the Department of General Services (DGS) presents a report of its performance data for the second half of Fiscal Year 1999-2000. This is the DGS' 14th report on performance data since the now concluded performance budget pilot project began in 1994-95.

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### Report Presents 11 Offices or Divisions

This report includes data from 11 DGS offices or divisions organized by the following program categories:

- Building Regulation Services (two offices)
  - Real Estate Services (one division with six branches)
  - Statewide Support Services (eight offices/divisions)
- 

### Information on Each Objective

This report offers the latest information on the department's program objectives. Information shown for each objective includes:

- Statement of objective (such as "increase the percentage of projects completed on-time to 85 percent by 6/30/00")
- Latest accomplishment relative to the objective (such as "achieved 90 percent of projects completed on-time")
- Additional helpful information (such as information about the methodology, quantities measured or date the office will next gather data)
- For most objectives, a line or bar chart illustrates the accomplishment versus objective over reporting periods

To fully understand each objective, the above information should all be reviewed together (the narrative and chart support each other).

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**State Architect  
Mission**

Stephan Castellanos, FAIA

To ensure that safety of construction and access for the disabled to public schools, community colleges, and state buildings are provided to all clients through superior, efficient, and timely design and construction review.

**Objective 1**

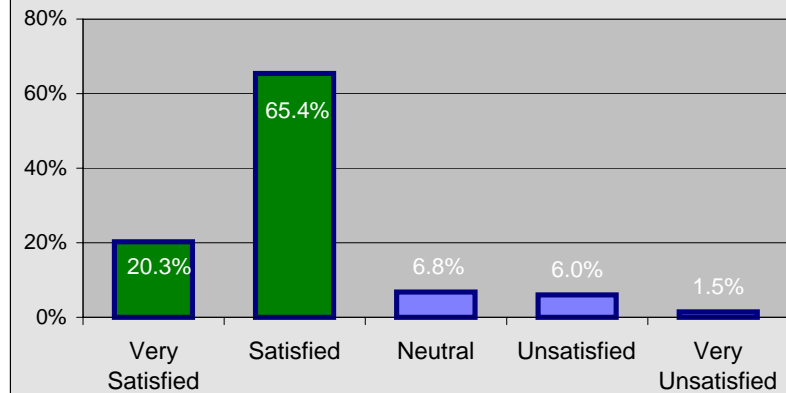
Re-establish a baseline customer satisfaction percentage in 1999-2000.

**Accomplishment**

Established a baseline of 86% customer satisfaction in 1999-2000.

**Additional  
Information**

Results based on 133 survey responses. The Division's new annual customer survey was developed and distributed in July 1999. Customers formerly were surveyed at the conclusion of 5 project milestones. However, in 1998-99, due to a declining survey response rate, a statistically valid sample was not collected and the survey was discontinued. In 1997-98, using the project milestone survey method, DSA customer satisfaction was 83%.

**1999-00 Customer Satisfaction Response %'s****Objective 2**

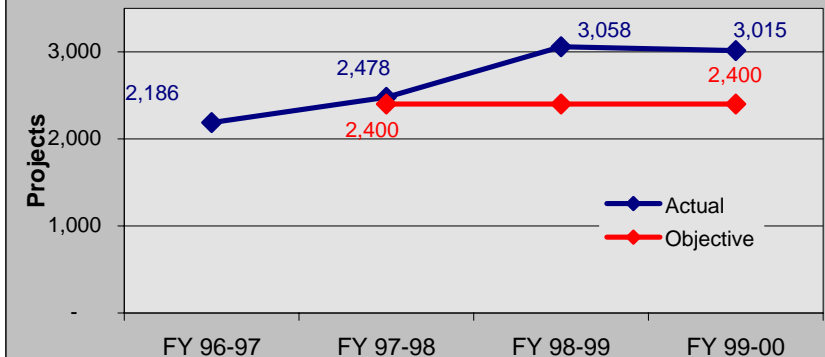
Maintain the number of projects closed per year to not less than 2,400 in 1999-2000.

**Accomplishment**

The division closed 3,015 projects in the eleven month period of July through May in 1999-2000.

**Additional  
Information**

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**Number of Projects Closed Annually**

**Objective 3**

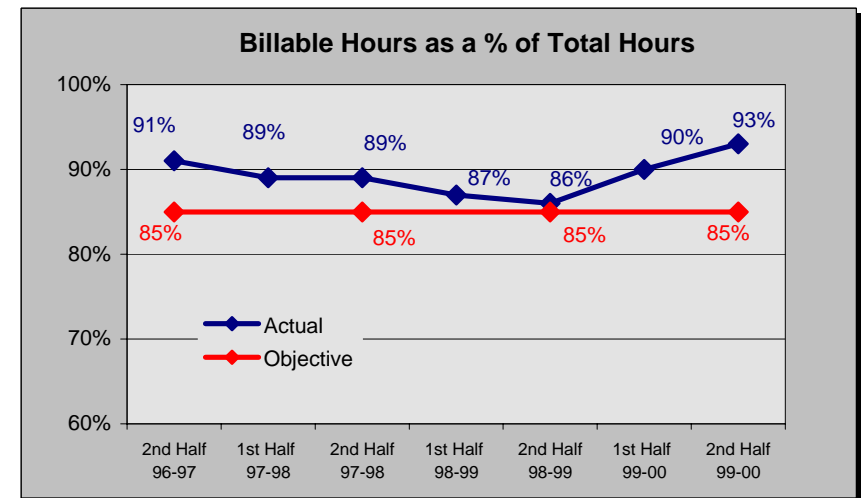
Maintain the percentage of direct billable hours to not less than 85% in 1999-2000.

**Accomplishment**

Achieved 93% direct billable hours for the five month period of January through May in the 2nd Half 1999-2000.

**Additional Information**

Target of 85% is an industry standard for Architectural & Engineering Professionals.

**Objective 4**

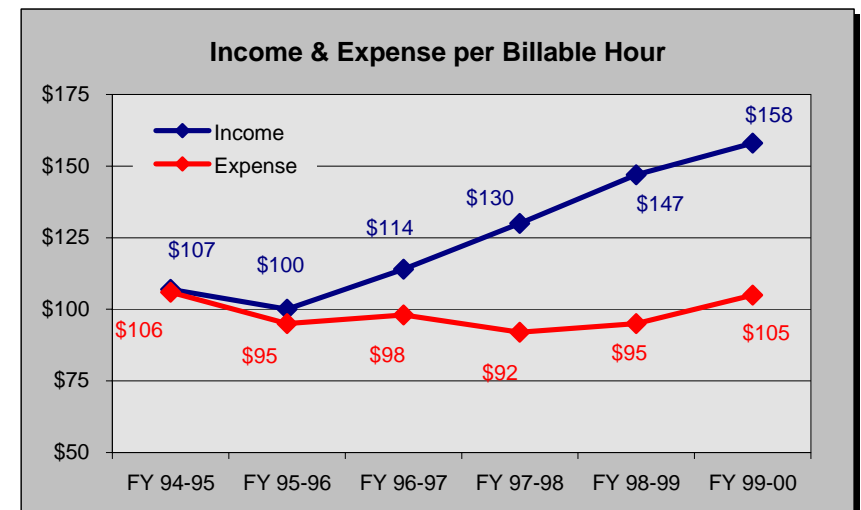
Maintain hourly earned income at a rate that meets or exceeds expenses.

**Accomplishment**

For the eleven month period of July through May in 1999-2000, earned income was \$158 per billable hour compared to expenses of \$105 per billable hour.

**Additional Information**

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*Deputy Director*  
*Interim Office Chief*  
*Mission*

Karen McGagin  
 Luisa Park

As staff to the State Allocation Board (SAB), assure safe and adequate facilities for all of California's public school children in an expeditious and cost-effective manner.

*Objective 1*

Maintain the percentage of OPSC customers that rate their customer satisfaction as excellent, very good, or good to not less than 90% in 1999-2000.

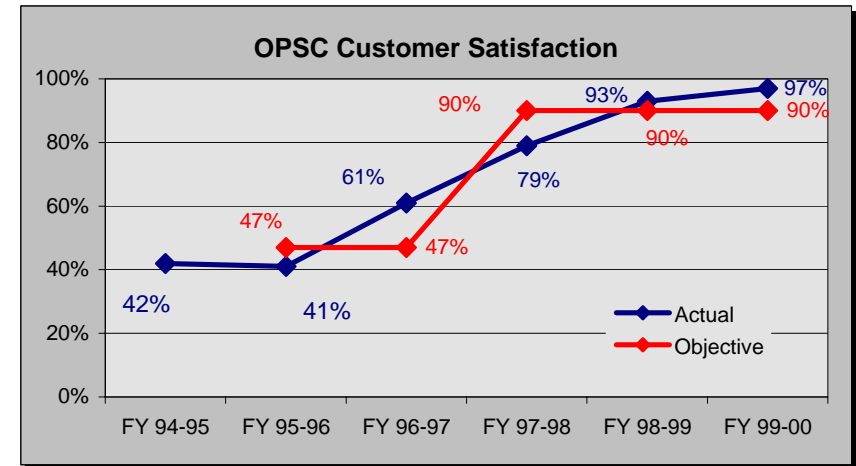
*Accomplishment*

Achieved 97% of customers rating satisfaction at levels of excellent, very good, or good in 1999-2000.

*Additional Information*

Results are based on 288 returned surveys.

Surveys are sent to all school districts listed in the California Public School Directory.



*Objective 2*

Maintain the processing time of acceptable application packages for SAB approval to not greater than 60 days in 1999-2000.

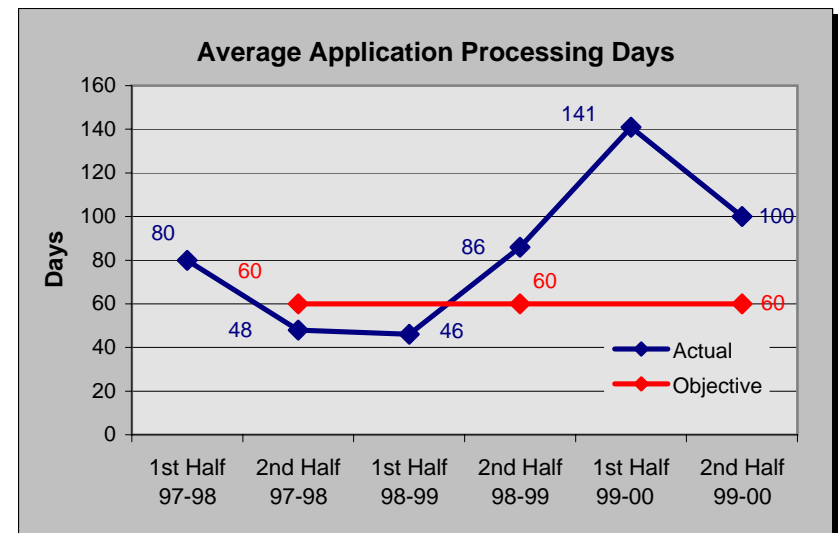
*Accomplishment*

Realized average processing time of 100 days in the 2nd Half 1999-2000.

*Additional Information*

The new School Facility Program has resulted in a significantly increased amount of eligibility and funding applications.

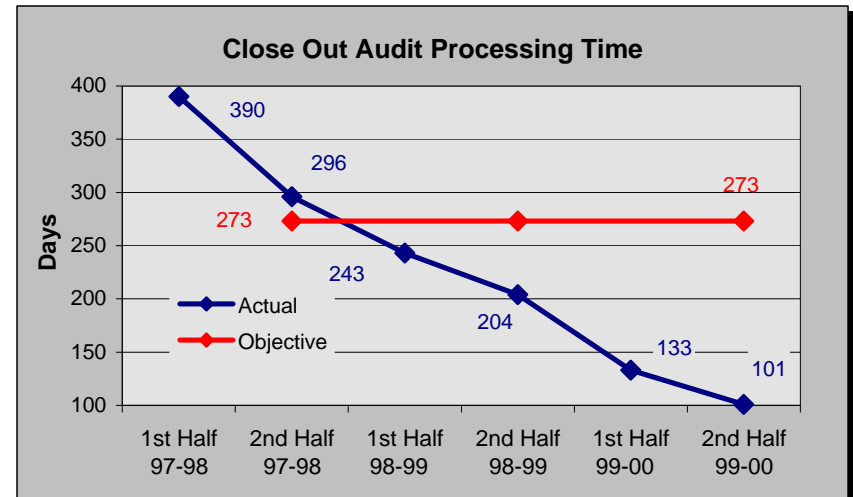
368 applications were processed during the reporting period.



**Objective 3** Maintain the processing time of close out audits to not more than 273 days in 1999-2000.

**Accomplishment** Achieved average close out audit processing time of 101 days in the 2nd Half 1999-2000.

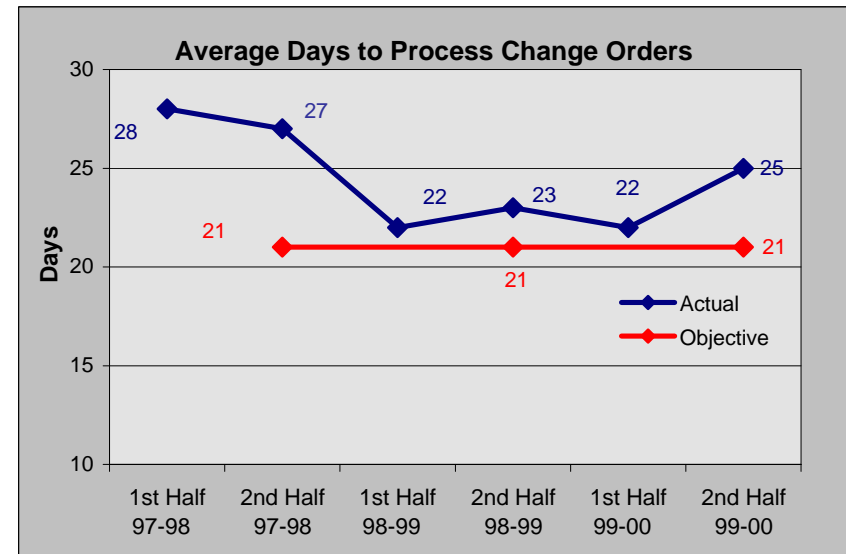
**Additional Information** 117 Exhibit A's were issued in the reporting period as a result of closing out projects.



**Objective 4** Decrease the number of days for processing change orders to 21 days (25%) by 6/30/00.

**Accomplishment** Realized average change order processing time of 25 days in the 2nd Half 1999-2000.

**Additional Information** 674 change orders were processed in the reporting period. This measure reflects only change orders processed with a value under \$100,000. Change orders over \$100,000 require additional justification, meetings, site visits, a higher level of management approval, and funding augmentations requiring approval of the SAB.



*Acting Deputy Dir.  
Mission*

Mike Courtney

We are a diversified full service real estate organization dedicated to fulfilling our customer's facility and real property needs.

*Objective 1*

Increase the percentage of RESD customers that rate their customer satisfaction as excellent or above average to 35% in 1999-2000.

*Accomplishment*

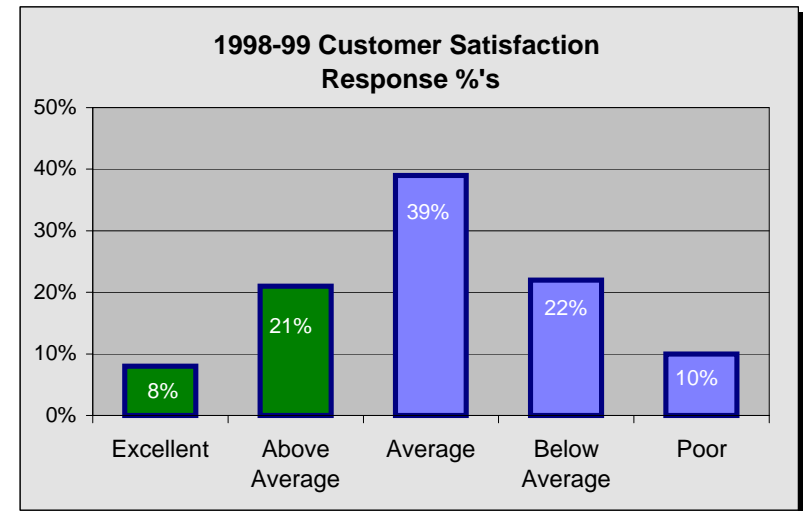
Annual survey was conducted in June 2000. The division is currently analyzing survey data and calculating results.

*Additional  
Information*

Established a 29% baseline of customers indicating satisfaction levels of excellent or above average in 1998-99.

The 1998-99 RESD survey was comprised of 25 items. In addition to an overall division evaluation item, the survey was designed to capture feedback in the areas of Customer Service, Project Delivery, Property Leasing and Acquisition, and Property Management.

The 1998-99 RESD survey was distributed to 650 internal and external customers. A total of 186 surveys were returned. The overall satisfaction percentages displayed in the chart were based on a total of 162 responses to that item.



*Objective 2*

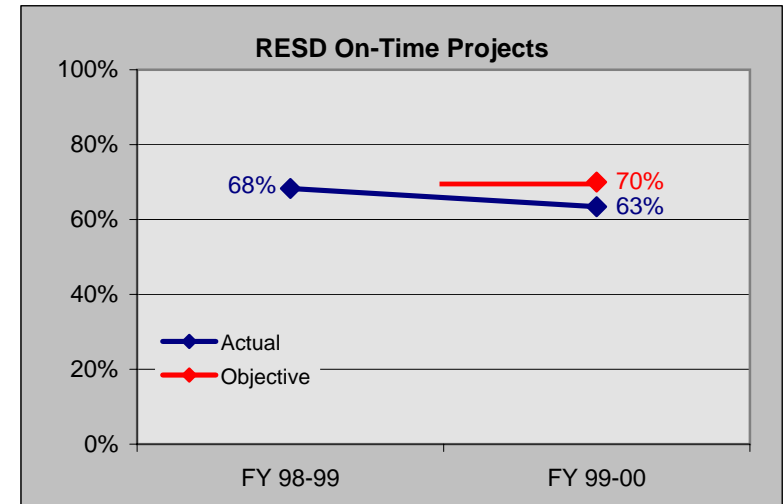
Increase the percentage of capital outlay and special repair projects completed by the original schedule to 70% in 1999-2000.

*Accomplishment*

Realized 63% on-time capital outlay and special repair projects in 1999-2000.

*Additional Information*

78 of 123 projects were completed within their original schedule date during 1999-2000.

*Objective 3*

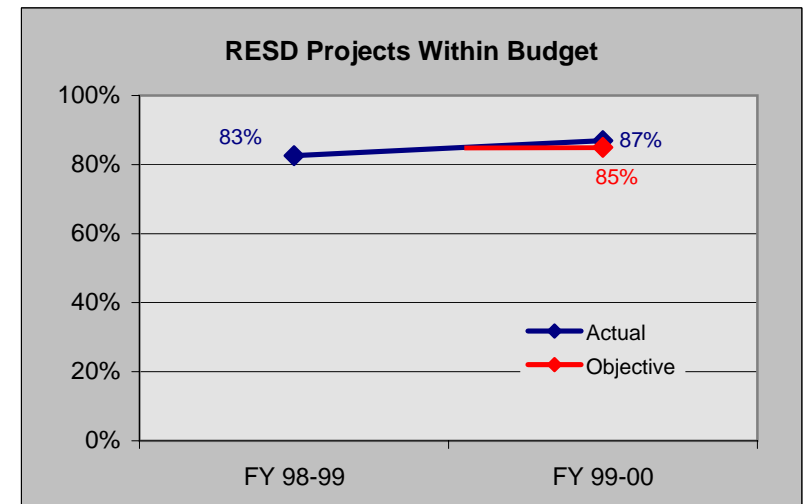
Increase the percentage of capital outlay and special repair projects completed within original budget to 85% in 1999-2000.

*Accomplishment*

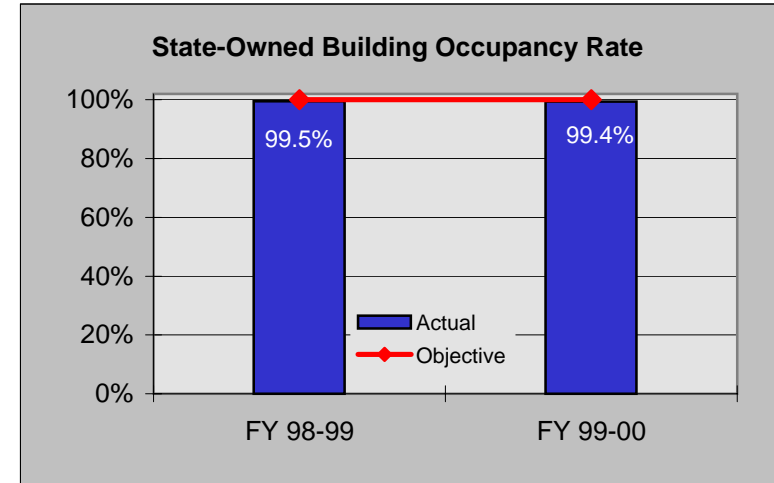
Achieved 87% of capital outlay and special repair projects within budget in 1999-2000.

*Additional Information*

107 of 123 projects were completed within budget in the fiscal year.



<i>Objective 4</i>	Continue to market state-owned office buildings with an occupancy goal of 100% in 1999-2000.
<i>Accomplishment</i>	Achieved an occupancy rate of 99.4% for state owned buildings in 1999-2000.
<i>Additional Information</i>	RESD regional portfolio managers are actively marketing the limited amount of vacant space available in state-owned office buildings.



*Deputy Director*  
*Office Chief*  
*Mission*

Karen McGagin

Karl Engeman

To provide a neutral forum for fair and independent resolution of matters in a professional, efficient, and innovative way, ensuring due process and respecting the dignity of all.

*Objective 1*

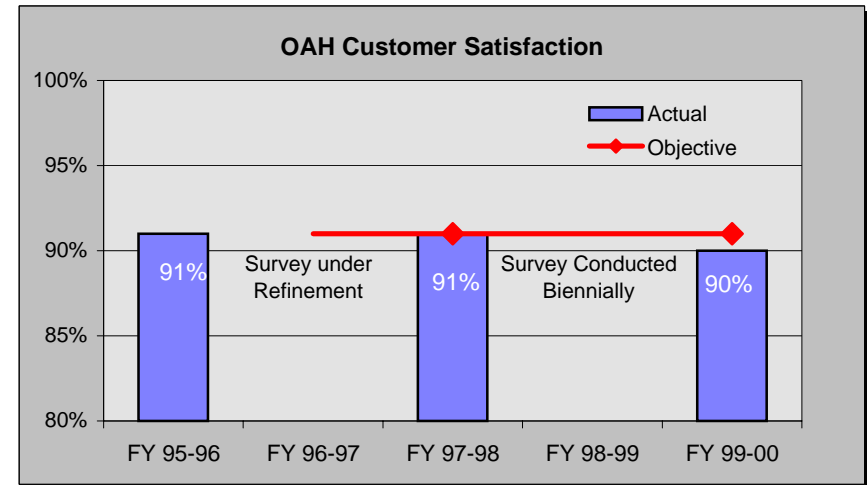
Maintain OAH customer satisfaction to not less than 91% in 1999-2000.

*Accomplishment*

Realized 90% customer satisfaction in 1999-2000.

*Additional Information*

Results were based on 689 survey responses.



*Objective 2*

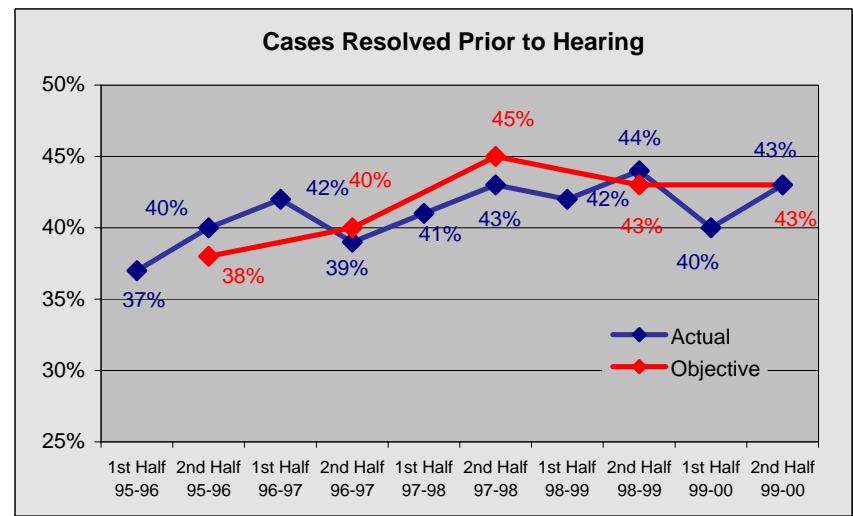
Maintain the percent of filed cases resolved prior to hearing to not less than 43% in 1999-2000.

*Accomplishment*

Achieved 43% of cases resolved prior to hearing in the 2nd Half 1999-2000.

*Additional Information*

For the 2nd Half 1999-2000, 1,090 of 2,512 cases were resolved prior to hearing.



**Objective 3**

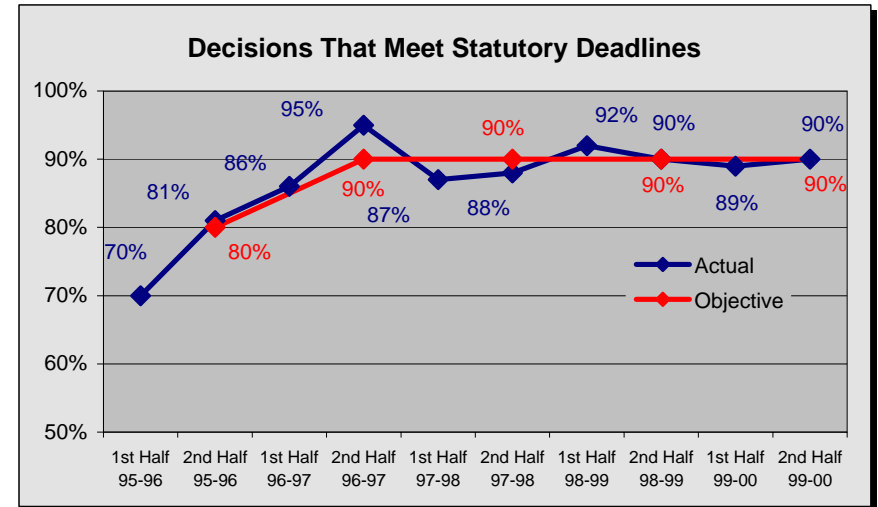
Maintain the percent of decisions that meet statutory deadlines to not less than 90% in 1999-2000.

**Accomplishment**

Achieved 90% decisions that met statutory deadlines during the 2nd Half 1999-2000.

**Additional Information**

For the 2nd Half 1999-2000, 1,112 of 1,233 decisions met statutory deadlines.

**Objective 4**

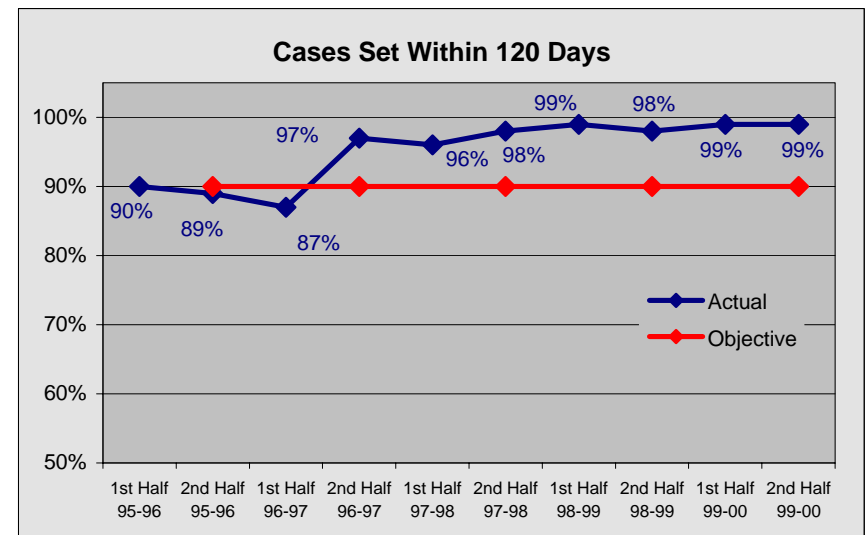
Maintain the percent of cases set within 120 days (after all parties are ready) to not less than 90% for 1999-2000.

**Accomplishment**

Achieved 99% cases set within 120 days in the 2nd Half 1999-2000.

**Additional Information**

Of a total of 2,258 cases, 2,238 were set within 120 days after all parties were ready during the 2nd Half 1999-2000.



*Deputy Director*  
*Office Chiefs*  
*Mission*

Christina Polley  
 Pete Wanzenried/Cynthia Larson-Schwartz

To ensure that quality telecommunications services and commodities are provided to all state agencies in the most cost-effective, efficient, and timely manner possible.

**Objective 1**

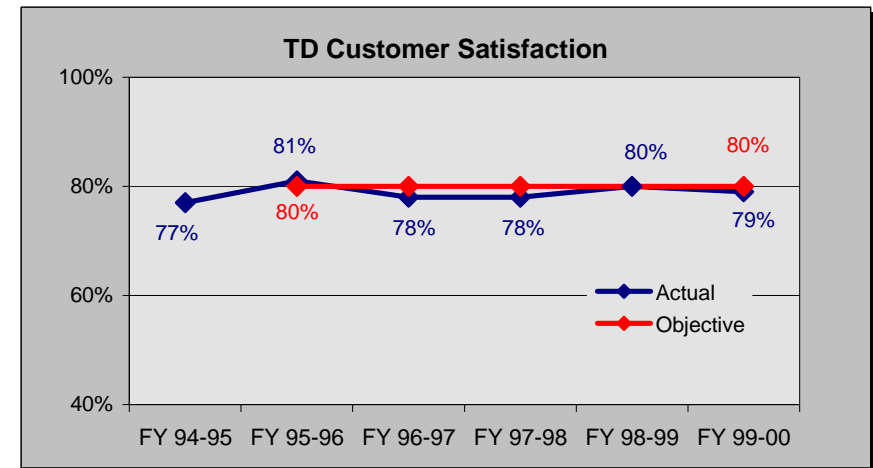
Increase the percentage of very satisfied TD customers to 80% in 1999-2000.

**Accomplishment**

Realized 79% of customers rating satisfaction as very satisfied in 1999-2000.

**Additional Information**

Results were based on 182 returned surveys. Rating of 79% reflects the top two survey choices on a five-choice scale.

**Objective 2**

Provide customers with services at rates competitive with those offered by the private sector.

**Accomplishment**

See table at right and notes below.

**Additional Information**

The per unit Repair Maintenance comparison reflects TD's average price for mobile radios and handie talkies to a large southern California vendor. Public Safety Radio Engineering rate comparison is derived from a current engineering consulting contract for like services. The implementation of the California Integrated Information Network is anticipated to be completed in December 2000. An annual contract review is being completed and appropriate CALNET and CALDEX rate related measurements will be developed.

SERVICE	TD RATES (A)	PRIVATE RATES (B)	SAVINGS (A-B)
Radio Services/Repair Maintenance per unit, per month	\$ 9.84	\$ 12.10	\$ (2.26)
Radio Services/Engineering Design per hour	\$ 91.00	\$ 120.00	\$ (29.00)
CALNET Data Service per month	N/A	N/A	N/A
CALDEX Basic Services per month	N/A	N/A	N/A

**Objective 3**

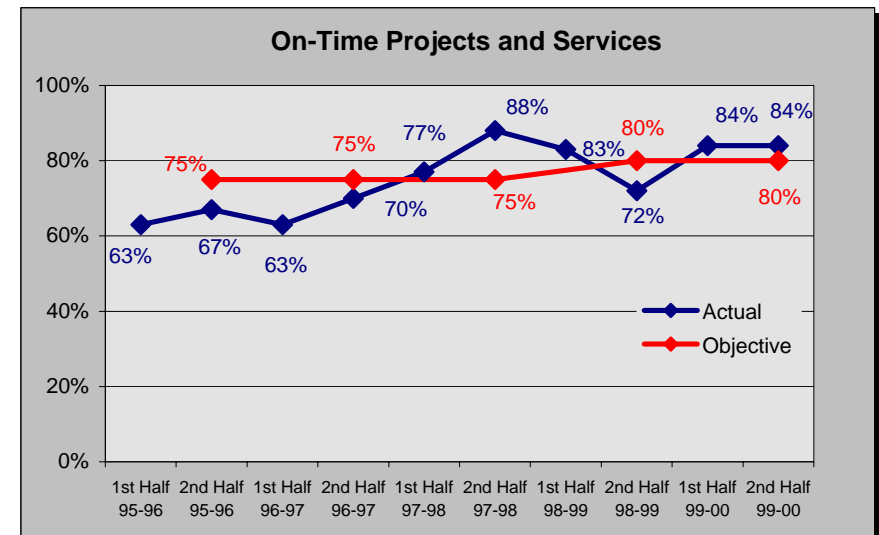
Maintain projects completed on schedule and services delivered on schedule to not less than 80% in 1999-2000.

**Accomplishment**

Achieved 84% on-schedule projects and services in the 2nd Half 1999-2000.

**Additional Information**

183 of 219 projects were completed on schedule during the reporting period.

**Objective 4**

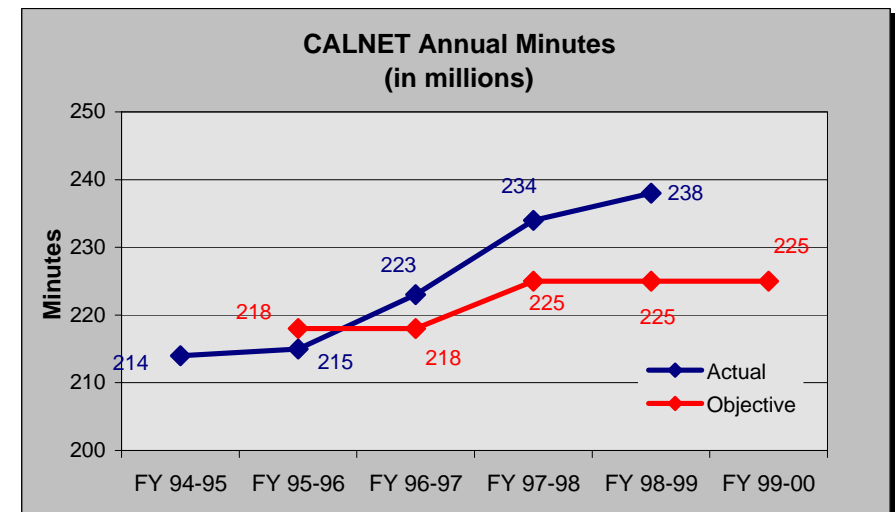
Maintain joint use of CALNET facilities to not less than 225 million minutes in 1999-2000.

**Accomplishment**

See note below.

**Additional Information**

The California Integrated Information Network (CIIN) contract was awarded and complete implementation is anticipated by December of 2000. A contract annual service review process is currently in progress and an appropriate CALNET long distance usage related performance measurement will be developed for the next fiscal year.



*Deputy Director*  
*Office Chief*  
*Mission*

Karen McGagin

Timothy Bow

To provide statewide transportation services of the highest quality at the lowest possible cost to all state employees. These services will be delivered in a competent and professional manner by well trained and dedicated staff.

**Objective 1A**

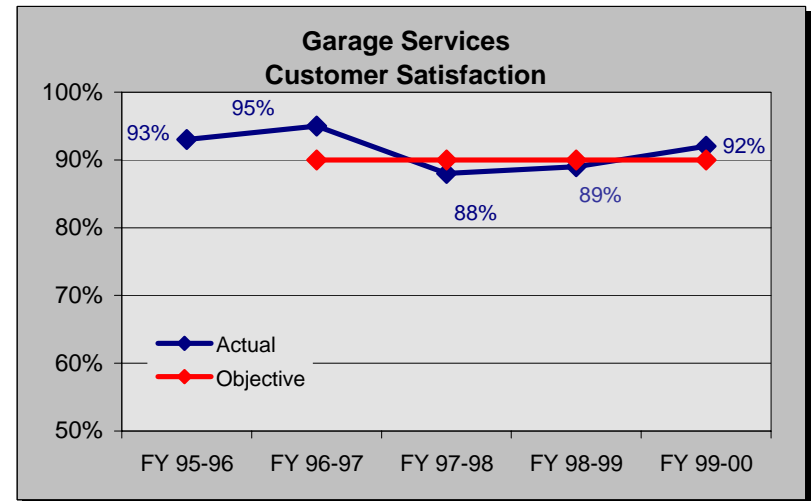
Increase the percentage of very satisfied Garage Services customers to 90% in 1999-2000.

**Accomplishment**

Achieved 92% of customers rating satisfaction as very satisfied in 1999-2000.

**Additional Information**

Rating of 92% reflects top two choices on a five-choice scale ranging from excellent to poor. Results based on 247 survey responses taken at three state garages.



**Objective 1B**

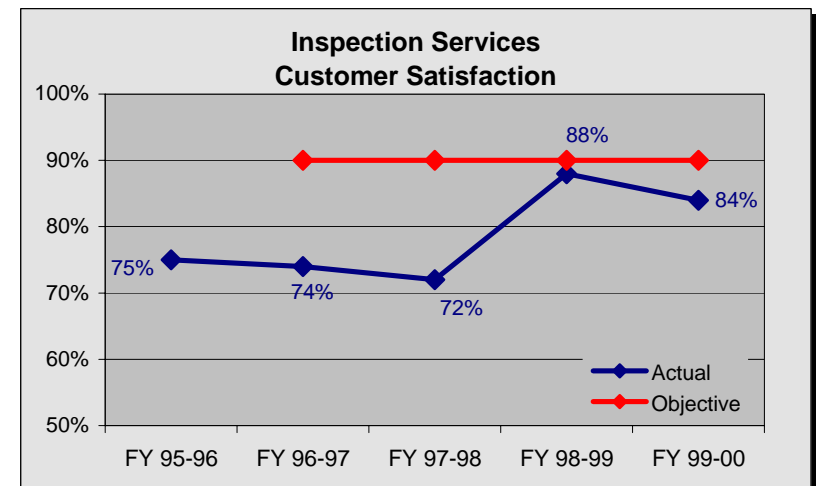
Increase the percentage of very satisfied Inspection Services customers to 90% in 1999-2000.

**Accomplishment**

Realized 84% of customers rating satisfaction as very satisfied in 1999-2000.

**Additional Information**

Rating reflects top two choices on a five-choice scale ranging from excellent to poor. Results based on 216 survey responses.



*Objective 2* Maintain any increase in car rental rates to the same percentage private industry uses to raise its rates.

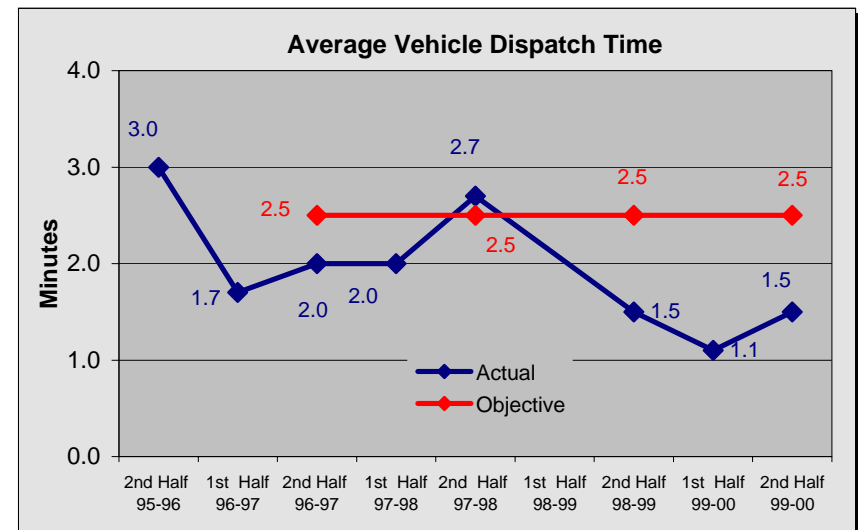
*Accomplishment* The OFA maintained the same vehicle rental rates for all vehicles in 1999-2000 as were charged in 1998-99.

*Additional Information* From 1998-99 to 1999-2000, two of eight contract rental agencies retained by the OFA have amended their rates to reflect a 2% increase.

*Objective 3* Maintain the average dispatch time of OFA vehicles to not more than 2.5 minutes in 1999-2000.

*Accomplishment* Achieved an average dispatch time of 1.5 minutes in the 2nd Half 1999-2000.

*Additional Information* The OFA retained lower dispatch time, continued from the 2nd Half 1998-99, when an on-line reservation tracking system was introduced. Samples for this period were taken daily at the Sacramento Garage.



**Objective 4**

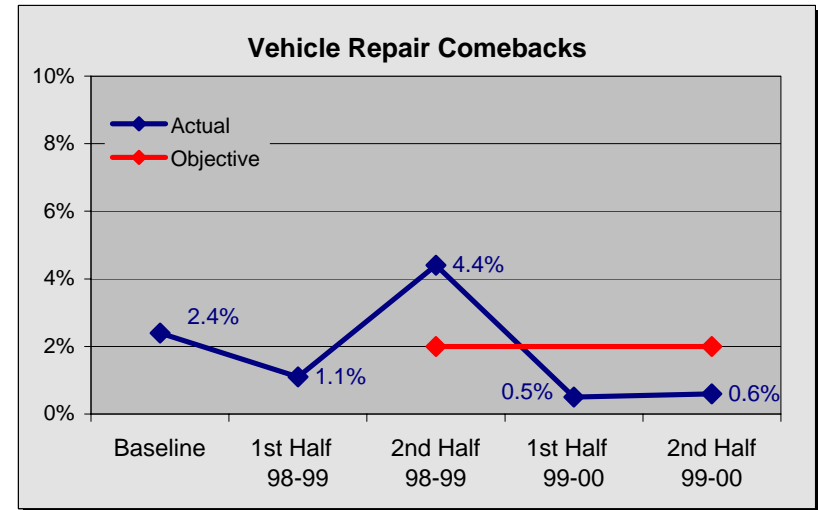
Decrease percent of OFA vehicle repair comebacks to 2% or less by 6/30/00.

**Accomplishment**

Achieved 0.6% vehicle repair comebacks in the 2nd Half 1999-2000.

**Additional Information**

This measure calculates the number of vehicles returned to the Sacramento Garage to repair the same vehicle problem a second time. Of 5,399 work orders, OFA experienced only 34 vehicle repair comebacks.

**Objective 5**

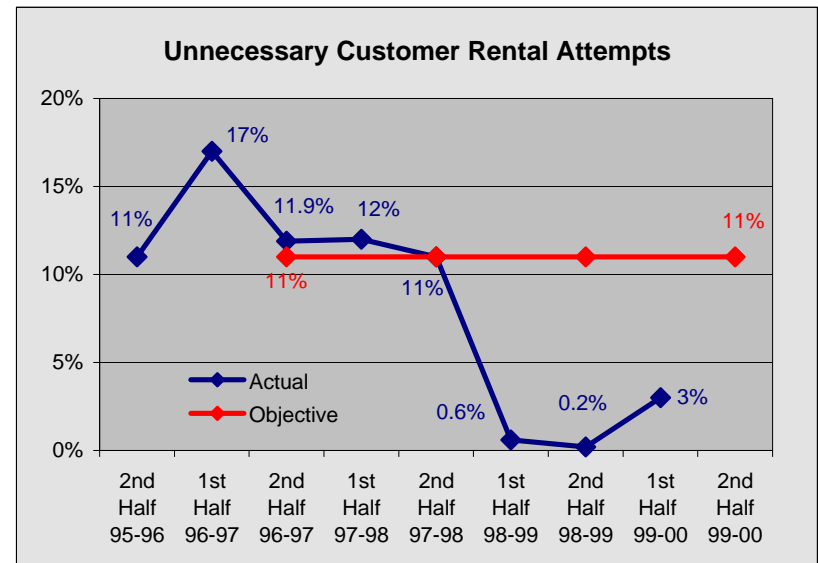
Maintain the percentage of unnecessary customer trips to OFA garages to rent a vehicle to not more than 11% in 1999-2000.

**Accomplishment**

Data not available for the 2nd Half 1999-2000.

**Additional Information**

In the 1st half 1999-2000, of 12,723 vehicles requested during the reporting period, 363 customers did not receive a vehicle. OFA use of the on-line reservation tracking system has helped maintain performance below the target level. Customers not receiving a vehicle are shuttled to two private contract vendors within the area.



*Deputy Director*  
*Office Chief*  
*Mission*

Vacant

Ralph Maurer

To create a partnership between the Office of Risk and Insurance Management (ORIM) and its clients to act as a resource for quality risk management services to state agencies and other clients. On a consistent basis, ORIM shall provide continually improving services in a responsive, knowledgeable manner which results in a high degree of client satisfaction.

**Objective 1**

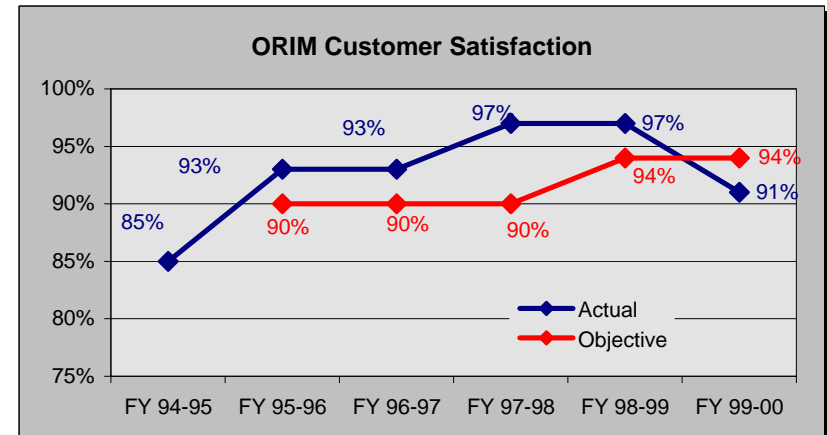
Maintain customer satisfaction of not less than 94% during 1999-2000.

**Accomplishment**

Realized 91% customer satisfaction in 1999-2000.

**Additional Information**

Results are based on 197 returned surveys. Rating of 91% reflects the top two survey choices on a five-choice scale.



**Objective 2**

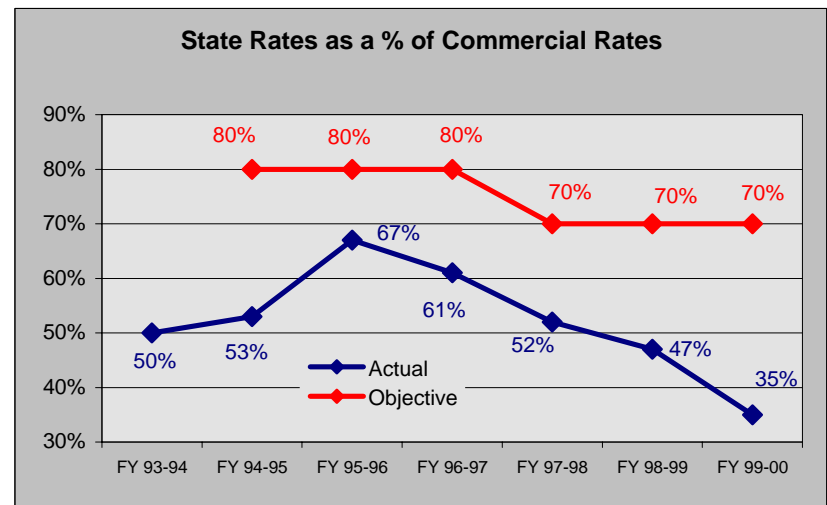
Maintain average motor vehicle insurance rates, for coverage up to \$1 million per occurrence, at less than 70% of average commercial insurance rates in California in 1999-2000.

**Accomplishment**

Achieved an average insurance rate of 35% of average commercial rates in 1999-2000.

**Additional Information**

Average state rate was \$390 compared to an average private sector rate of \$1,107. Comparative rate information is gathered from insurance companies, insurance brokers, and information shared by both private and public entities through Internet communications.



*Objective 3*

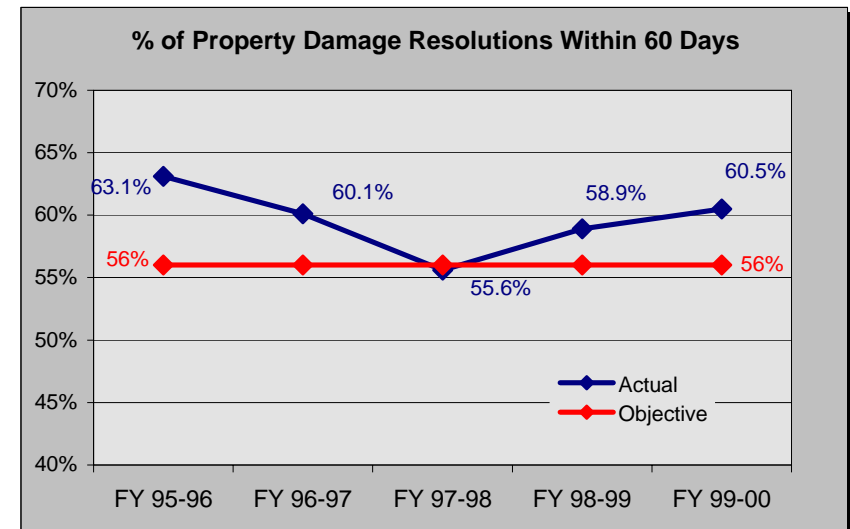
Resolve at least 56% of property claims within 60 days of claim file creation in 1999-2000.

*Accomplishment*

Achieved 60.5% resolution of claims within 60 days in 1999-2000.

*Additional Information*

1,013 of 1,673 total claims were closed within 60 days during the twelve-month period.



Chief Deputy Director

Office Chief

Jeff Marschner

Mission

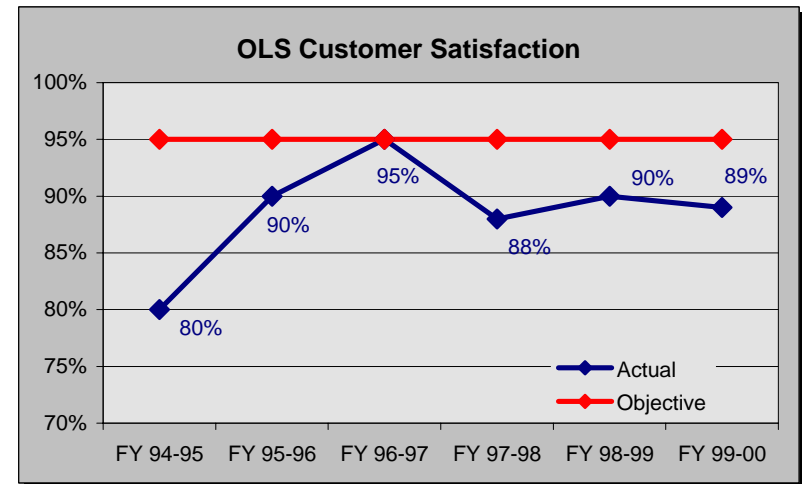
To render quality legal advice and services on a timely basis and at a reasonable cost.

**Objective 1** Increase the percentage of very satisfied OLS customers to 95% in 1999-2000.

**Accomplishment** Realized 89% customer satisfaction in 1999-2000.

**Additional Information**

Rating of 89% reflects the top two choices on a five-choice scale. Survey results were based on 37 responses. The survey is distributed to all agencies having contracts reviewed by the office during the fiscal year.

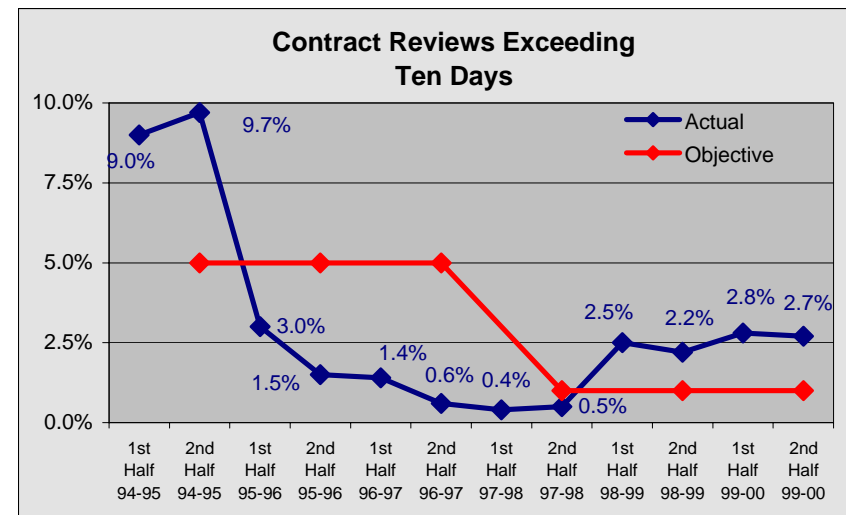


**Objective 2** Maintain to 1% or less the number of contract reviews that exceed ten days during 1999-2000.

**Accomplishment** Realized contract reviews that exceed ten days of 2.7% during the 2nd Half 1999-2000.

**Additional Information**

4,424 contracts were reviewed during the reporting period. 121 contract reviews exceeded the ten day cycle time goal.



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*Objective 3* Maintain hourly rates consistent with or lower than hourly rates charged by local attorneys.

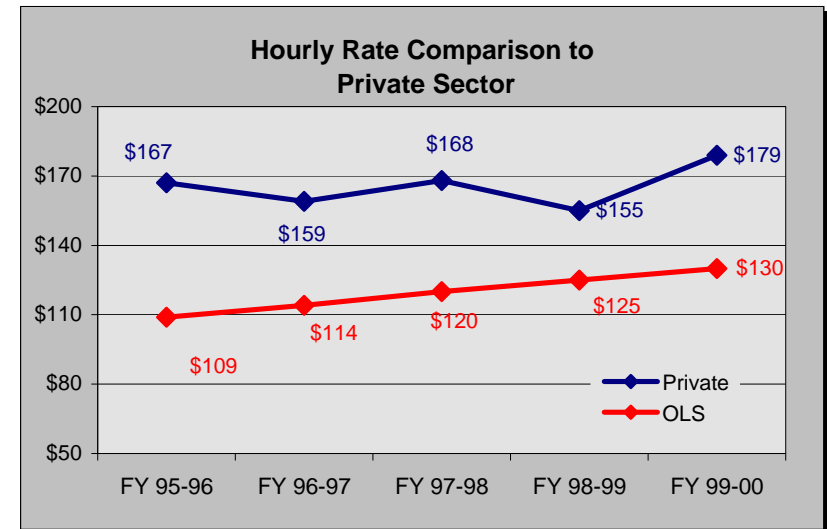
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*Accomplishment* Rates were 27% lower than the private sector in 1999-2000.

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*Additional Information* Office maintains a file of contractual agreements between state agencies and private-sector attorneys. Contracts for comparable services are then sampled and compared to OLS rates.

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*Acting Deputy Dir.  
Mission*

Dennis Ericson

We ensure the success of our customer's mission by providing strategic acquisition and material management guidance while maintaining public trust.

*Objective 1*

Increase the percentage of PD customers that rate their customer satisfaction as excellent or above average to 36% in 1999-00.

*Accomplishment*

Achieved 44% customers indicating satisfaction levels of excellent or above average in 1999-00.

*Additional  
Information*

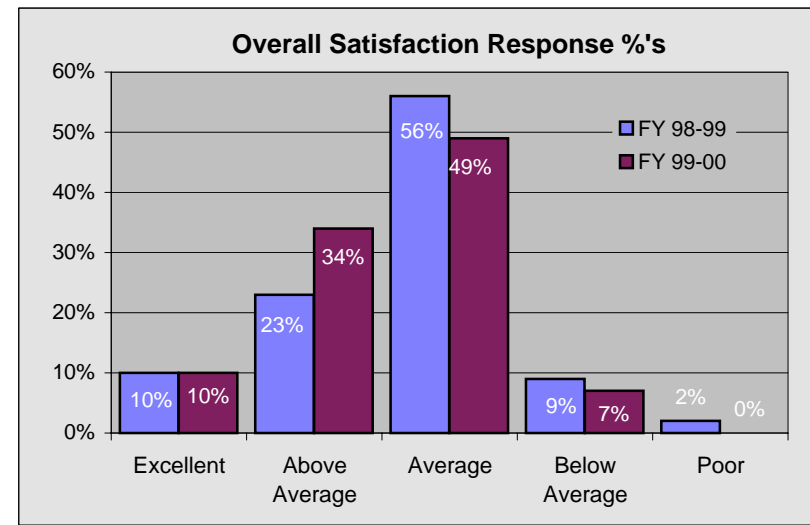
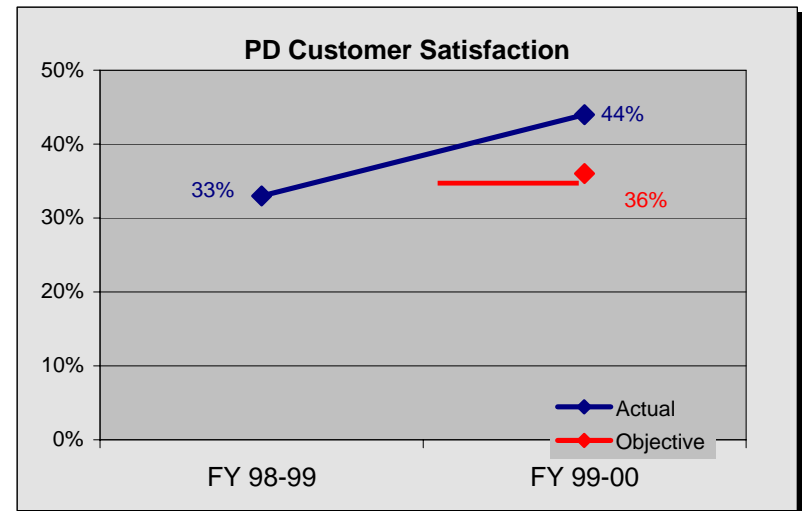
Survey results were based on 507 responses.

Customer survey base included state agencies, several suppliers and others from the private sector. This survey also included many state agency supply clerks and clerical personnel.

The division surveyed customers on individual service and programs within 42 items.

Customers were invited to recommend improvements in current service areas as well as new services to offer.

The division will conduct their next survey in December, 2000.

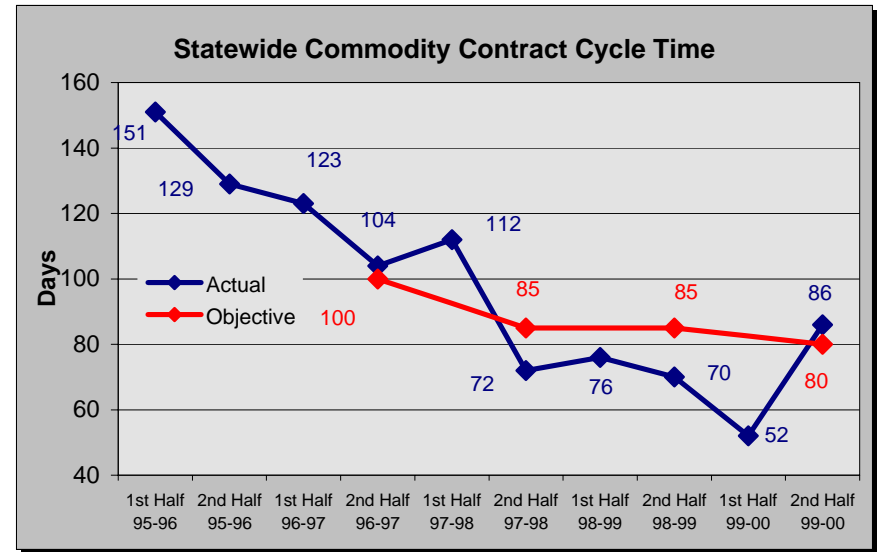


**Objective 2A** Decrease average cycle times for significant service delivery processes.

Specific Objective: Maintain the average cycle time of Statewide Commodity Contracts to not more than 80 days in 1999-2000.

**Accomplishment** Realized an average cycle time of 86 days during the 2nd Half 1999-00.

**Additional Information** 32 contracts with an average value of \$47,313,300 were processed during the reporting period.

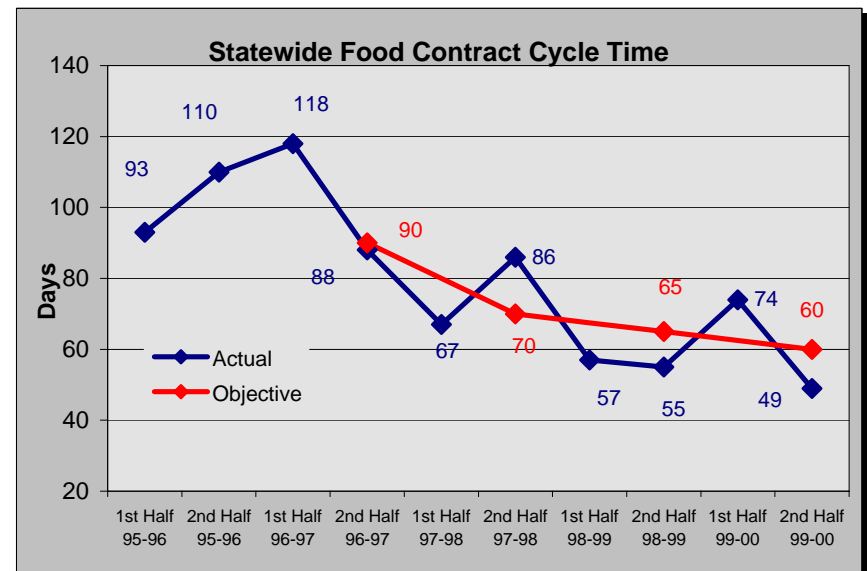


**Objective 2B** Decrease average cycle times for significant service delivery processes.

Specific Objective: Maintain the average cycle time of Statewide Food Contracts to not more than 60 days in 1999-2000.

**Accomplishment** Achieved an average cycle time of 49 days during the 2nd Half 1999-2000.

**Additional Information** 37 contracts with an average value of \$37,489,453 were processed during the reporting period.

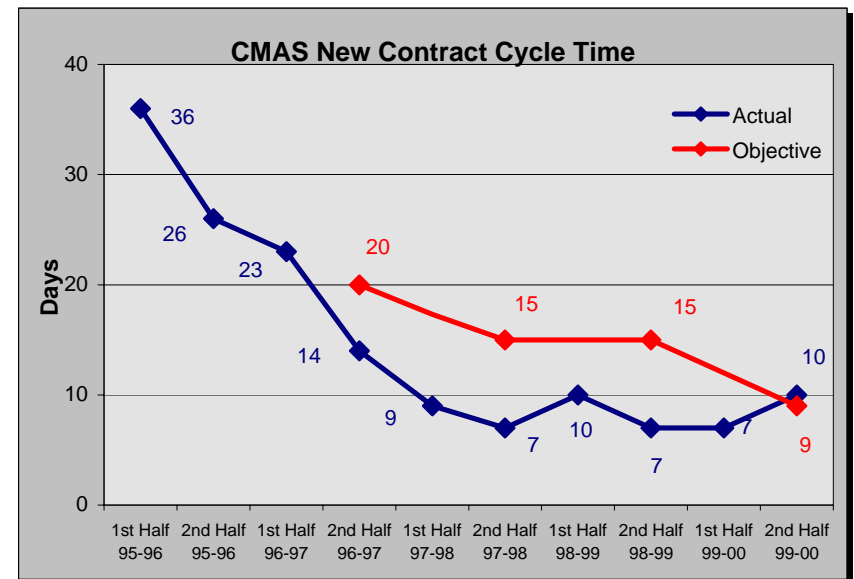


**Objective 2D(a)** Decrease average cycle times for significant service delivery processes.

Specific Objective: Maintain the average cycle time of CMAS New Contracts to not more than 9 days in 1999-2000.

**Accomplishment** Realized an average cycle time of 10 days during the 2nd Half 1999-2000.

**Additional Information** 527 CMAS New Contracts were processed during the reporting period.

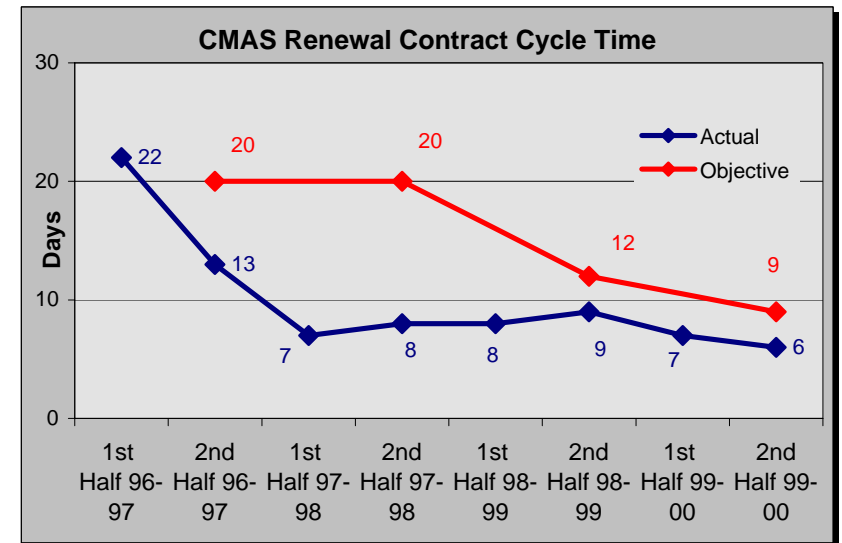


**Objective 2D(b)** Decrease average cycle times for significant service delivery processes.

Specific Objective: Maintain the average cycle time of CMAS Renewal Contracts to not more than 9 days in 1999-2000.

**Accomplishment** Achieved an average cycle time of 6 days during the 2nd Half 1999-2000.

**Additional Information** 145 CMAS Renewal Contracts were processed during the reporting period.



**Objective 2E**

Decrease average cycle times for significant service delivery processes.

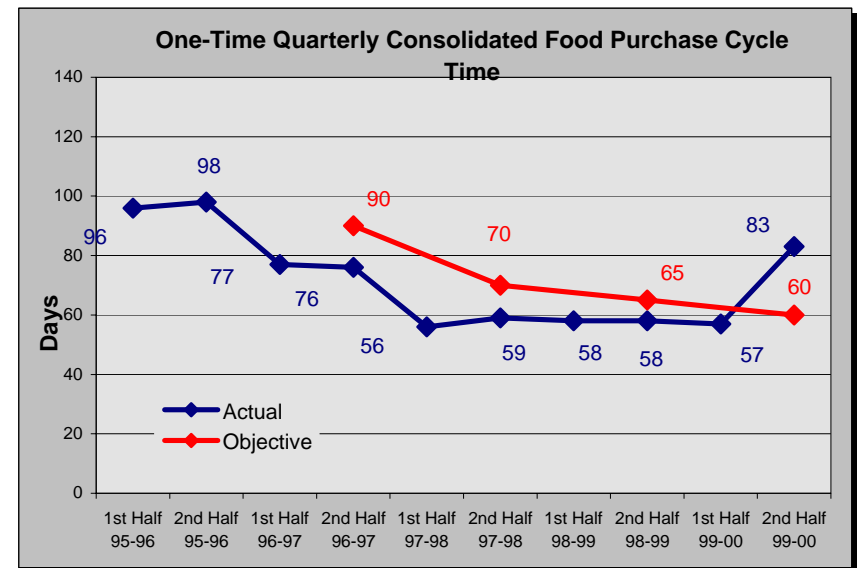
Specific Objective: Maintain the average cycle time of one-time Quarterly Consolidated Food Purchases to below 60 days in 1999-2000.

**Accomplishment**

Realized an average cycle time of 83 days during the 2nd Half 1999-2000.

**Additional Information**

35 contracts with an average value of \$2,870,481 were processed during the reporting period.

**Objective 2F**

Decrease average cycle times for significant service delivery processes.

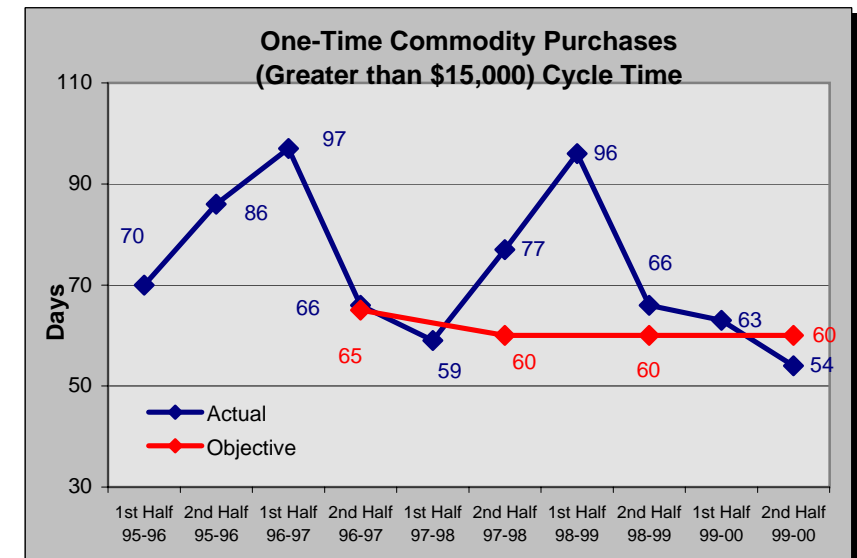
Specific Objective: Reduce the average cycle time of one-time Commodity Purchases to 60 days in 1999-2000.

**Accomplishment**

Achieved an average cycle time of 54 days during the 2nd Half 1999-2000.

**Additional Information**

241 contracts with an average value of \$49,094,337 were processed during the reporting period.



*Objective 2G*

Decrease average cycle times for significant service delivery processes.

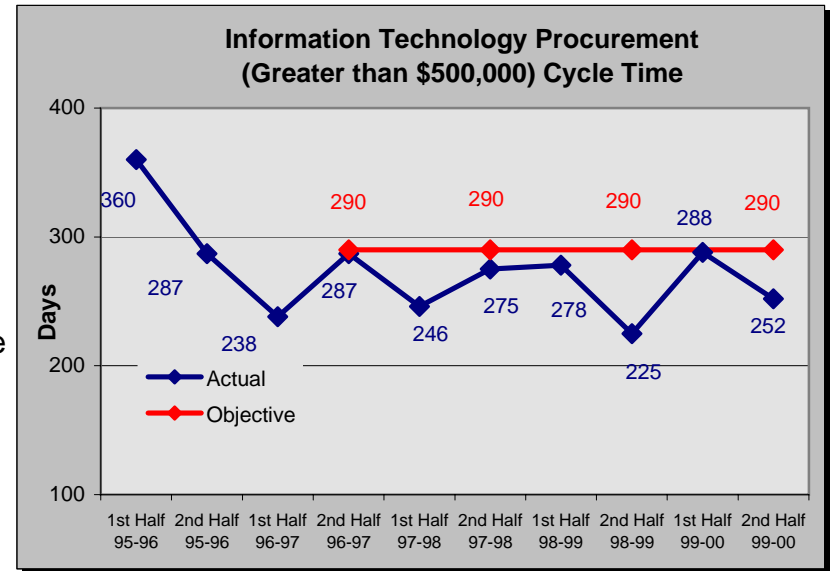
Specific Objective: Maintain the average cycle time of Technology Procurements to not more than 290 days in 1999-2000.

*Accomplishment*

Achieved an average cycle time of 252 days during the 2nd Half 1999-2000.

*Additional Information*

Two contracts with an average value of \$4,069,871 were processed during the fiscal year.



*Deputy Director*  
*Acting Office Chief*  
*Mission*

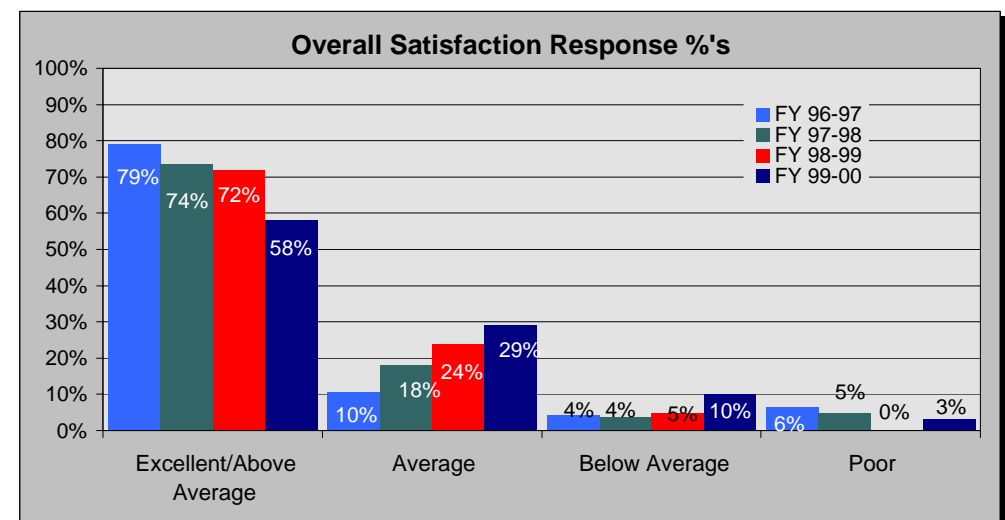
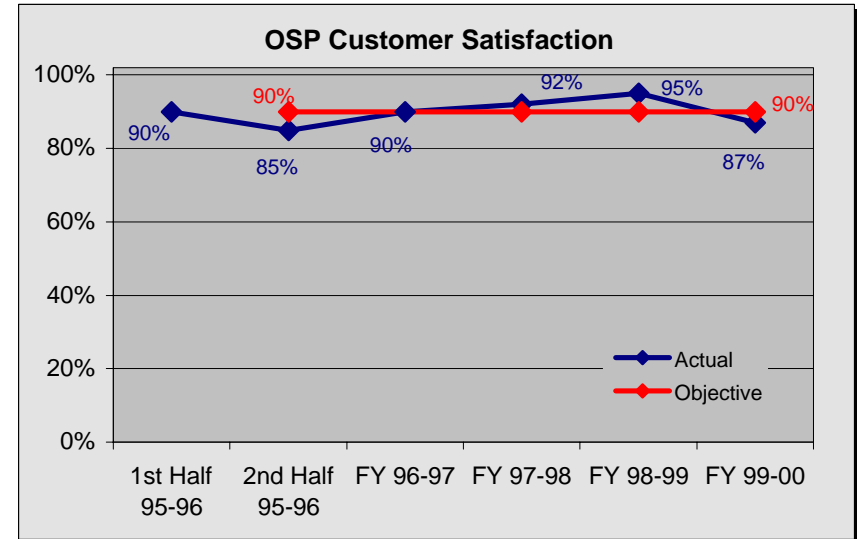
Karen McGagin  
 Jim Davis

To provide innovative printing and communications solutions through our specialized knowledge, statewide perspective, and coordinated public and private partnerships. We will enhance the economic well-being and quality of life for our customers, employees, and other partners.

*Objective 1* Maintain the percentage of OSP customers that rate their overall customer satisfaction as average or above to not less than 90% in 1999-2000.

*Accomplishment* Realized 87% customer satisfaction in 1999-2000.

*Additional Information* Results are based on 42 survey responses.



**Objective 2**

Maintain or increase the percent of on-time service delivery.

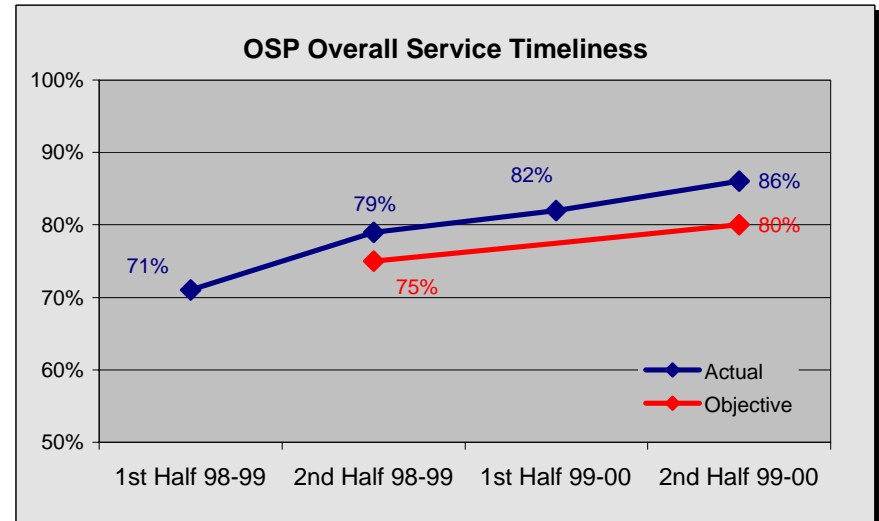
Specific Objective: Increase OSP overall service timeliness to 80% on-time by 6/30/00.

**Accomplishment**

Achieved 86% on-time services during the 2nd Half 1999-2000.

**Additional Information**

13,561 total jobs out of 15,858 were on time in the reporting period.

**Objective 2A**

Maintain or increase the percent of on-time service delivery.

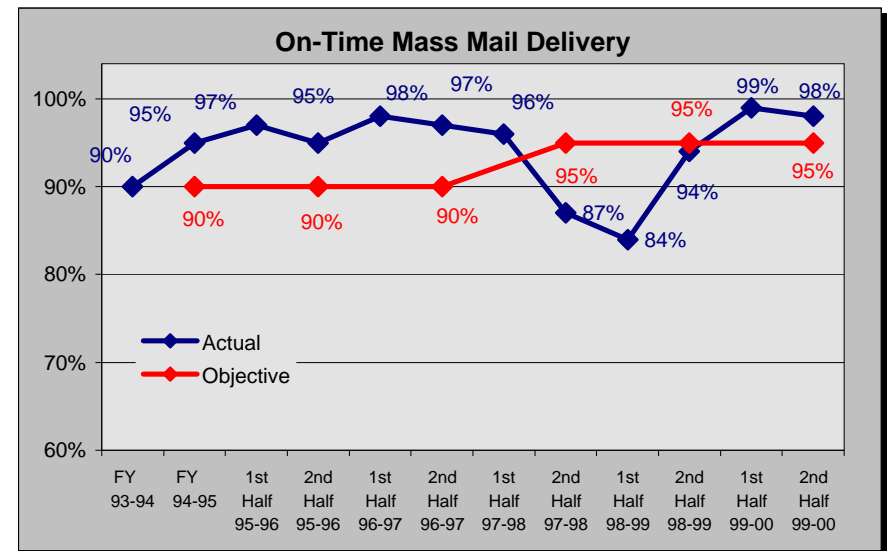
Specific Objective: Increase Mass Mail services to 95% on-time by 6/30/00.

**Accomplishment**

Achieved 98% on-time services during the 2nd Half 1999-2000.

**Additional Information**

2,144 deliveries were made in the reporting period.



**Objective 2B**

Maintain or increase the percent of on-time service delivery.

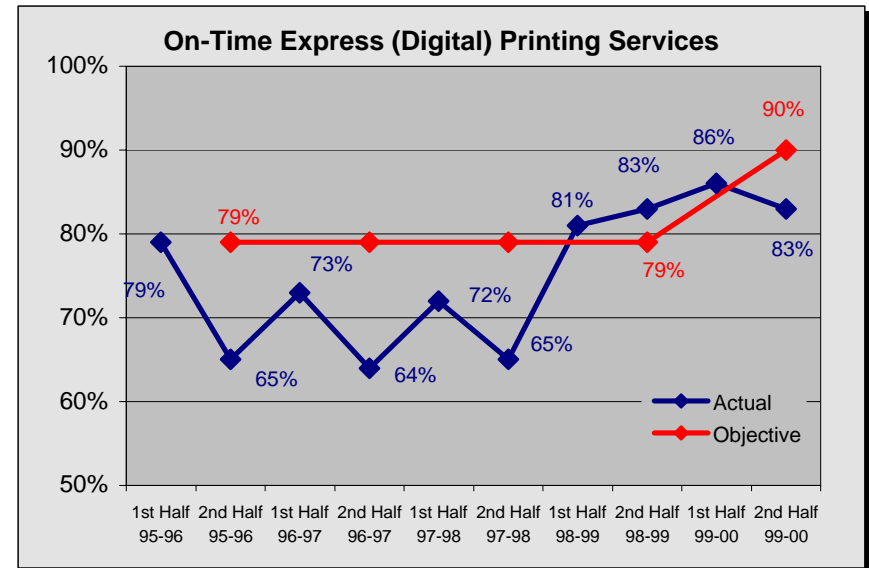
Specific Objective: Increase Express (Digital) Printing services to 90% on-time by 6/30/00.

**Accomplishment**

Realized 83% on-time Express (Digital) Printing services in the 2nd Half 1999-2000.

**Additional Information**

2,084 Express (Digital) Printing jobs were completed in the reporting period.

**Objective 2C**

Maintain or increase the percent of on-time service delivery.

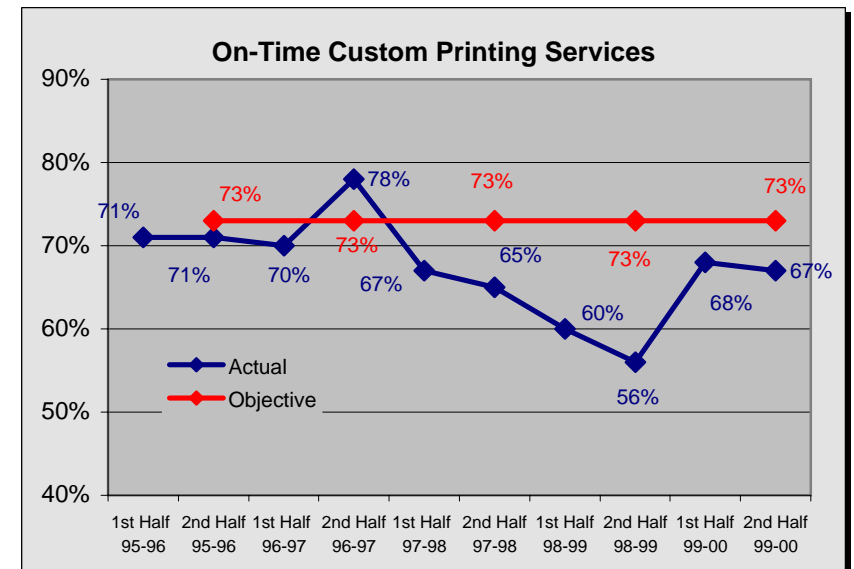
Specific Objective: Increase on-time Custom Printing Services to 73% by 6/30/00.

**Accomplishment**

Realized 67% on-time Custom Printing Services in the 2nd Half 1999-2000.

**Additional Information**

3,417 custom printing jobs were completed in the reporting period.



**Objective 2D**

Maintain or increase the percent of on-time service delivery.

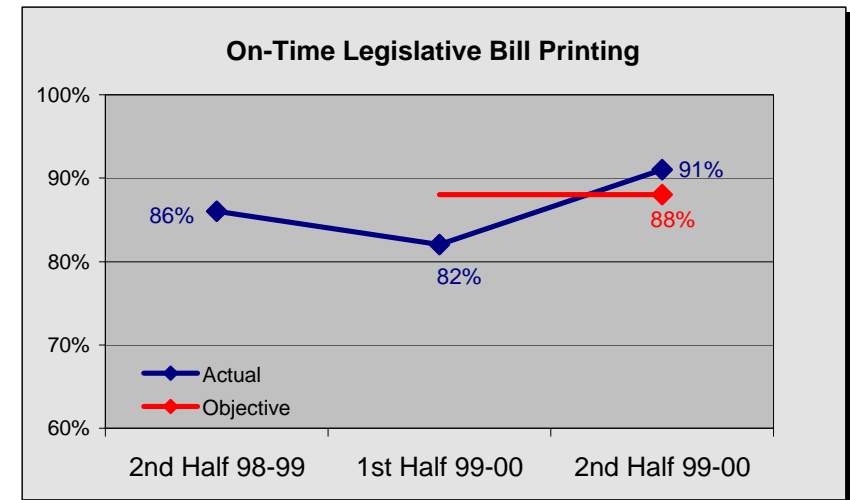
Specific Objective: Increase on-time printing of Legislative Bills to 88% by 6/30/00.

**Accomplishment**

Achieved on-time Legislative Bill Printing of 91% during the 2nd Half 1999-2000.

**Additional Information**

This measure tracks the number of Legislative Bills delivered to the Capitol by 8:00 am on the day following the bill order. 6,894 of 7,566 bills met this cycle time during the reporting period.

**Objective 2E**

Maintain or increase the percent of on-time service delivery.

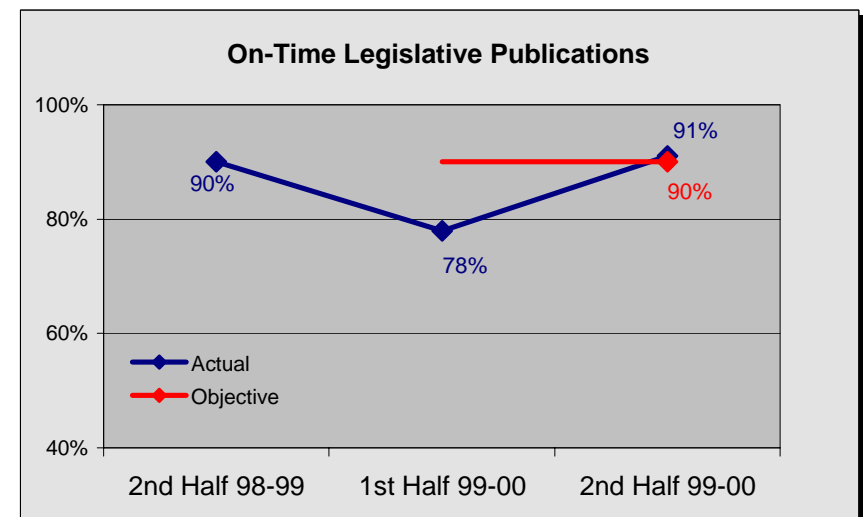
Specific Objective: Maintain on-time printing of Legislative Publications to not less than 90% in 1999-2000.

**Accomplishment**

Achieved on-time Legislative Publications of 91% during the 2nd Half 1999-2000.

**Additional Information**

560 of 647 jobs met the shipping date requested by the Legislature.

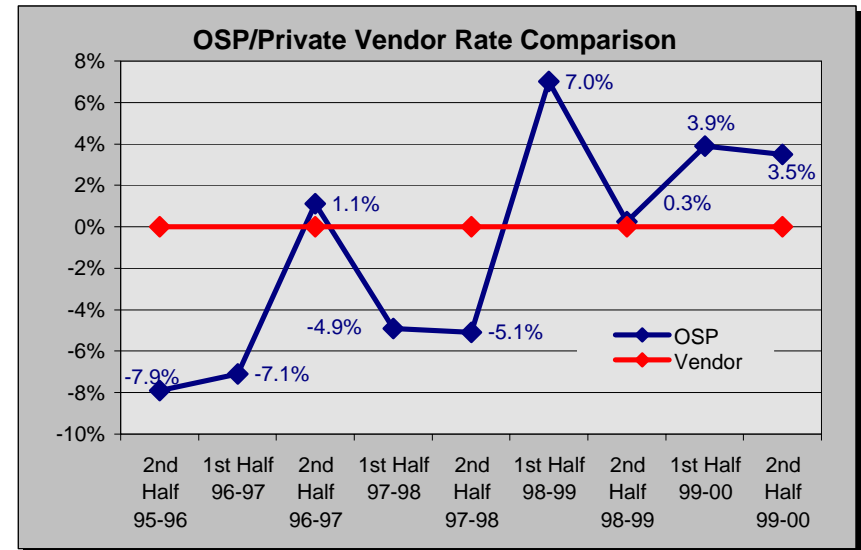


**Objective 3** Provide Custom Printing and Express Services at rates equal to or less than alternative sources.

**Accomplishment** Based on a sample of 31 printing jobs, the office's rates were 3.5% greater than those of the private sector in the 2nd Half 1999-2000.

**Additional Information** The office's prices were compared to private vendor quotes for those jobs. Vendor quotes were taken from the office's Printing Procurement System used to bid and award jobs to private vendors.

**SEE TABLE ON FOLLOWING PAGE FOR 2ND HALF 98-99 RATE COMPARISONS**



## Objective 3 CONTINUED

## OSP RATE COMPARISON

PRINTING JOB	A VENDOR PRICE	B OSP PRICE	VARIANCE (B-A)
REHAB - Americans with Disabilities	\$ 4,324	\$ 5,370	\$ 1,046
REHAB - LEAP Brochure	\$ 871	\$ 1,080	\$ 209
DHS - Doctor's Office Counter Card	\$ 2,188	\$ 3,500	\$ 1,312
Caltrans - 99'00 Annual Report - 24 M, 76 pps	\$ 61,308	\$ 77,754	\$ 16,446
BOE - 48pg +cover 2/c	\$ 8,815	\$ 10,325	\$ 1,510
State Personnel Board - 2/c 2/s Flyer with bleeds	\$ 506	\$ 1,088	\$ 582
DOE - School Attendance Improve HB	\$ 41,295	\$ 40,667	\$ (628)
DOE - Elementary Makes the Grade	\$ 127,585	\$ 75,600	\$ (51,985)
DOE - Reading/Language Arts FW	\$ 179,462	\$ 140,482	\$ (38,980)
DOE - First Class A Guide to Early PE	\$ 50,600	\$ 61,500	\$ 10,900
DOE - School Bag Catalog	\$ 50,600	\$ 69,521	\$ 18,921
CA Safe Schools Assessment	\$ 28,475	\$ 40,042	\$ 11,567
Coordinated Compliance Review	\$ 10,906	\$ 12,830	\$ 1,924
Getting Results Part II	\$ 20,701	\$ 34,908	\$ 14,207
DIR - Employer's Guide-40M	\$ 37,974	\$ 41,678	\$ 3,704
SCO - Smarter Report-2M	\$ 4,278	\$ 5,788	\$ 1,510
Comm. On Local Gov't - Growth Within Bounds-3M	\$ 23,016	\$ 31,181	\$ 8,165
DSS - Best of the Best Program-650	\$ 3,599	\$ 5,143	\$ 1,544
DSS - Pub 152-15M	\$ 2,585	\$ 3,025	\$ 440
DIR - Farm Labor Guide-10M	\$ 11,792	\$ 13,052	\$ 1,260
CSU Chico - Kaleidoscope - 65,000	\$ 11,695	\$ 19,418	\$ 7,723
Lottery - Brochures/Sp & Eng - 5,000 each	\$ 5,907	\$ 6,520	\$ 613
CA Coastal Comm. - Easels - 2 lots of 400 each	\$ 5,969	\$ 6,520	\$ 551
DFG - Fishing Calif. - 15M	\$ 6,021	\$ 9,160	\$ 3,139
DFG - Fishing Calif. - 20M	\$ 7,538	\$ 11,315	\$ 3,777
DFG - Fishing Calif. - 25M	\$ 8,997	\$ 13,650	\$ 4,653
DFG - Fishing Calif. - 30M	\$ 10,549	\$ 15,960	\$ 5,411
DFG - Alteration Notification - 1M	\$ 672	\$ 1,830	\$ 1,158
DFG - Biodiversity Atlas - 5M	\$ 14,577	\$ 16,822	\$ 2,245
DFG - Biodiversity Atlas - 7.5M	\$ 16,940	\$ 19,699	\$ 2,759
Lottery - 8 page self cover newsletter/22M	\$ 3,884	\$ 6,755	\$ 2,871
DOE - 72 page + cover/3M	\$ 7,623	\$ 11,489	\$ 3,866
CA Coastal Comm. - Inserts/28 million	\$ 131,410	\$ 117,600	\$ (13,810)
Trade & Commerce - PB book/6M	\$ 14,803	\$ 18,713	\$ 3,910
SOS - Voter Reg Card/50M	\$ 10,792	\$ 11,647	\$ 855
SPB - 4 page brochure/12M	\$ 1,979	\$ 1,200	\$ (779)
CA Maritime Academy - 6 page + nested 8 page/9M	\$ 6,262	\$ 4,880	\$ (1,382)
DWR - 3 panel brochure/1M	\$ 1,130	\$ 1,565	\$ 435
CILTS - Newsletter 8p + 2 p/1,100	\$ 1,669	\$ 2,485	\$ 816
DFG - Tracks Magazine - 30M - 32 page	\$ 24,946	\$ 26,230	\$ 1,284
<b>GRAND TOTAL</b>	<b>\$ 964,241</b>	<b>\$ 997,992</b>	<b>\$33,750</b>

Chief Dep. Director  
Office Chief  
Mission

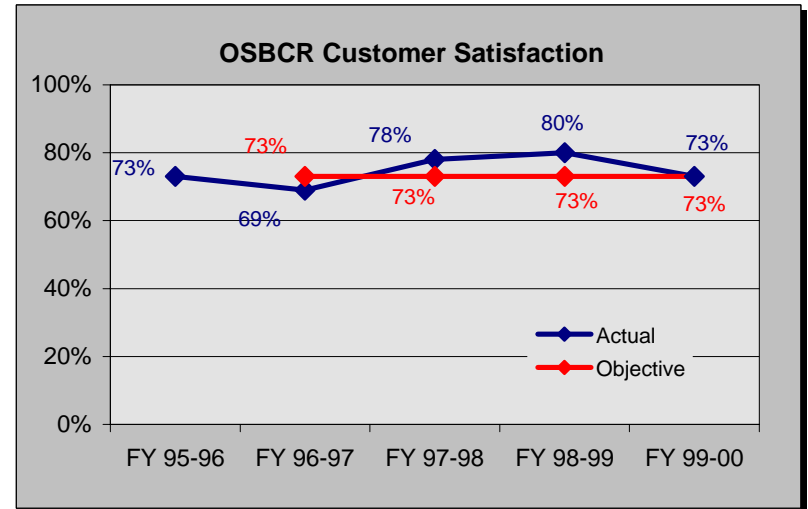
Olive J. Findleton

To provide stimulus and business information services to further state contracting participation.

**Objective 1** Maintain the percentage of OSBCR customers that rate their customer satisfaction as good or excellent to not less than 73% in 1999-2000.

**Accomplishment** Achieved a 73% rating of customers indicating satisfaction levels of either excellent or good in 1999-2000.

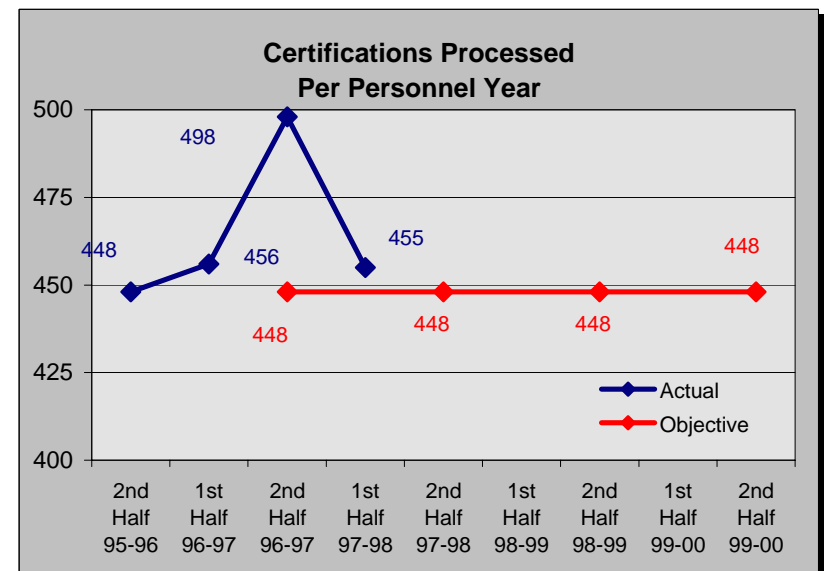
**Additional Information** 1999-2000 survey results were based on 409 responses.



**Objective 2** Maintain the number of certification files processed per personnel year.

**Accomplishment** See note below.

**Additional Information** In 1997-98, the data source for this measure was transitioned from a manual system to an automated system. Data previously included in the manual calculation is not captured in the new system. The office is reviewing this measure for possible restructuring.



*Objective 3* Maintain the average working days for small and disabled veteran business enterprise certifications at 20 days or less in 1999-2000.

*Accomplishment* Realized 37 working days for average certification during the 2nd Half 1999-2000.

*Additional Information* AB 2505, Chapter 821/98, revised the criteria for defining a "small business." This change affected the office's certification process resulting in longer processing cycle times.

The office is required by statute to process certification applications within 30 days.

